

Blue Ridge Unified District			090232	Navajo		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-73,434	7,921,700	0	8,651,351	8,635,739	-787,473
CAPITAL OUTLAY	501,783	292,636	0	634,468	600,641	193,778
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	126,764	100,756	0	0	0	227,520
DEBT SERVICE	781,844	1,678,587	0	2,350,343	1,647,800	812,631
SCHOOL PLANT	2,930	10,207	0	0	0	13,137
FEDERAL PROJECTS	27,418	339,605	0	668,945	447,214	-80,191
STATE PROJECTS	9,311	191,079		542,238	174,178	26,212
FOOD SERVICES	-5,037	275,649	0	331,760	264,336	6,276
OTHER	38,110	104,174	0	134,200	76,957	65,327
<b>TOTAL</b>	<b>1,409,689</b>	<b>10,914,393</b>	<b>0</b>	<b>13,313,305</b>	<b>11,846,865</b>	<b>477,217</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	221,153	0	0	221,153	104,622	116,531
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	3,381,020	124,153	4,416,527	0	7,921,700
CAPITAL OUTLAY	18,647	7,925	266,064	0	292,636
SCHOOL FACILITIES			0		0
ADJACENT WAYS	100,756		0		100,756
DEBT SERVICE	1,678,587		0		1,678,587
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	114,381		191,079	339,605	645,065
<b>TOTAL BY SOURCE</b>	<b>5,293,391</b>	<b>132,078</b>	<b>4,873,670</b>	<b>339,605</b>	<b>10,638,744</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>49.76</b>	<b>1.24</b>	<b>45.81</b>	<b>3.19</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	31,585	28,892
EMOTIONAL DISABILITY	167,747	153,194
HEARING IMPAIRMENTS	21,448	19,620
OTHER HEALTH IMPAIRMENTS	6,464	5,913
SPECIFIC LEARNING DISABILITY	423,533	387,419
MILD, MOD, SEV, MENTAL RETARDAT	156,897	143,519
MULTIPLE DISABILITIES	80,505	73,641
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	42,309	38,701
PRESCHOOL MODERATE DELAY	20,126	18,410
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	36,580	33,461
SPEECH/LANGUAGE IMPAIRMENT	91,986	84,391
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	15,131	13,840
<b>- SUBTOTAL</b>	<b>1,094,311</b>	<b>1,001,001</b>
GIFTED	105,039	96,082
BILINGUAL EDUCATION	53,768	49,183
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	215,953	197,540
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>374,760</b>	<b>342,805</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>1,505,651</b>	<b>1,343,806</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	20
1	7	10	31
2	15	11	24
3	15	12	17
4	28	9-12	92
5	30	K-12	253
6	23		
7	25	<b>ACTUAL EXPENDITURES</b>	
8	18	K-8	48,041
K-8	161	9-12	48,041

MISCELLANEOUS DATA as of 6/30/99	
<b>BONDS OUTSTANDING</b>	25,847,785
<b>LAND &amp; IMPROVEMENTS</b>	3,276,907
<b>BUILDING &amp; IMPROVEMENTS</b>	31,003,414
<b>FURNITURE, EQUIP, VEHICLES</b>	4,300,709
<b>CONSTRUCTION IN PROGRESS</b>	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.9830	106,886,939
-- SECONDARY	1.3887	113,755,028
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	1,489.415	1,487.815	5.600	1,493.415	<b>CERTIFIED --</b>		
1996 - 1997 HIGH SCHOOL	638.510	636.010	19.280	655.290	ADMINS	9	249.98
<b>1996 - 1997 TOTAL</b>	<b>2,127.925</b>	<b>2,123.825</b>	<b>24.880</b>	<b>2,148.705</b>	TEACHERS	123	18.29
1997 - 1998 ELEMENTARY	1,489.245	1,489.245	1.800	1,491.045	OTHER	6	374.97
1997 - 1998 HIGH SCHOOL	652.753	652.753	10.990	663.743	SUBTOTAL	138	16.30
<b>1997 - 1998 TOTAL</b>	<b>2,141.998</b>	<b>2,141.998</b>	<b>12.790</b>	<b>2,154.788</b>	<b>CLASSIFIED --</b>		
1998 - 1999 ELEMENTARY	1,555.565	1,555.565	0.000	1,555.565	MANAGERS	6	374.97
1998 - 1999 HIGH SCHOOL	682.190	682.190	12.080	694.270	TEACH AIDS	33	68.18
<b>1998 - 1999 TOTAL</b>	<b>2,237.755</b>	<b>2,237.755</b>	<b>12.080</b>	<b>2,249.835</b>	OTHER	61	36.88
					SUBTOTAL	100	22.50
					<b>TOTAL STAFF</b>	<b>238</b>	<b>9.45</b>

<b>FALL ENROLLMENT</b>	1,592
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<b>TEACHER SALARIES</b>	\$3,801,995
<b>SUPERINTENDENT'S SALARY</b>	\$96,729